

**GF/Fed/Other Summary by Component (3 Scenario)**  
**Health & Social Svcs**

Results Delivery Unit/ Component	FY2010 Governor Amended FINAL					FY2010 Operating Budget - All Bills					FY2010 Operating Budget with Vetoes				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Alaska Pioneer Homes</b>															
Alaska Pioneer Homes Management	1,431.1	66.5	0.0	1,497.6	13	1,431.1	66.5	0.0	1,497.6	13	1,431.1	66.5	0.0	1,497.6	13
Pioneer Homes	31,558.8	231.0	23,959.0	55,748.8	561	31,558.8	231.0	23,959.0	55,748.8	561	31,558.8	231.0	23,959.0	55,748.8	561
Pioneers Homes Advisory Board	0.0	0.0	13.7	13.7	0	0.0	0.0	13.7	13.7	0	0.0	0.0	13.7	13.7	0
<b>RDU Total:</b>	<b>32,989.9</b>	<b>297.5</b>	<b>23,972.7</b>	<b>57,260.1</b>	<b>574</b>	<b>32,989.9</b>	<b>297.5</b>	<b>23,972.7</b>	<b>57,260.1</b>	<b>574</b>	<b>32,989.9</b>	<b>297.5</b>	<b>23,972.7</b>	<b>57,260.1</b>	<b>574</b>
<b>Behavioral Health</b>															
AK Fetal Alcohol Syndrome Pgm	1,352.3	0.0	0.0	1,352.3	0	1,352.3	0.0	0.0	1,352.3	0	1,352.3	0.0	0.0	1,352.3	0
Alcohol Safety Action Program	1,894.9	330.1	1,901.6	4,126.6	18	1,894.9	330.1	1,901.6	4,126.6	18	1,894.9	330.1	1,901.6	4,126.6	18
Behavioral Hlth Medicaid Svcs	54,993.9	88,518.4	2,400.0	145,912.3	0	51,793.9	88,518.4	2,400.0	142,712.3	0	51,793.9	88,518.4	2,400.0	142,712.3	0
Behavioral Health Grants	13,608.2	3,169.8	16,350.2	33,128.2	0	11,539.2	3,169.8	17,350.2	32,059.2	0	11,539.2	3,169.8	17,350.2	32,059.2	0
Behavioral Health Administration	4,451.7	5,332.7	1,657.1	11,441.5	69	4,351.7	5,332.7	1,657.1	11,341.5	69	4,351.7	5,332.7	1,657.1	11,341.5	69
CAPI Grants	2,027.1	935.3	0.0	2,962.4	0	2,027.1	935.3	0.0	2,962.4	0	2,027.1	935.3	0.0	2,962.4	0
Rural Services/Suicide Prevent'n	434.8	500.0	1,986.8	2,921.6	0	434.8	500.0	1,986.8	2,921.6	0	434.8	500.0	1,986.8	2,921.6	0
Psychiatric Emergency Svcs	9,387.4	0.0	0.0	9,387.4	0	9,387.4	0.0	0.0	9,387.4	0	9,387.4	0.0	0.0	9,387.4	0
Svcs/Seriously Mentally III	13,118.7	989.5	1,300.0	15,408.2	0	12,618.7	989.5	1,300.0	14,908.2	0	12,618.7	989.5	1,300.0	14,908.2	0
Designated Eval & Treatment	2,731.9	0.0	300.0	3,031.9	0	2,731.9	0.0	300.0	3,031.9	0	2,731.9	0.0	300.0	3,031.9	0
Svcs/Severely Emotion Dst Yth	11,645.2	517.7	1,200.0	13,362.9	0	11,645.2	517.7	1,200.0	13,362.9	0	11,645.2	517.7	1,200.0	13,362.9	0

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<b>Behavioral Health</b>															
Alaska Psychiatric Institute	6,503.5	99.5	19,457.8	26,060.8	241	6,503.5	99.5	19,457.8	26,060.8	241	6,503.5	99.5	19,457.8	26,060.8	241
API Advisory Board	10.0	0.0	0.0	10.0	0	10.0	0.0	0.0	10.0	0	10.0	0.0	0.0	10.0	0
AK MH/Alc & Drug Abuse Brds	452.6	94.2	477.0	1,023.8	6	452.6	94.2	477.0	1,023.8	6	452.6	94.2	477.0	1,023.8	6
Suicide Prevention Council	82.8	0.0	0.0	82.8	0	82.8	0.0	0.0	82.8	0	82.8	0.0	0.0	82.8	0
<b>RDU Total:</b>	<b>122,695.0</b>	<b>100,487.2</b>	<b>47,030.5</b>	<b>270,212.7</b>	<b>334</b>	<b>116,826.0</b>	<b>100,487.2</b>	<b>48,030.5</b>	<b>265,343.7</b>	<b>334</b>	<b>116,826.0</b>	<b>100,487.2</b>	<b>48,030.5</b>	<b>265,343.7</b>	<b>334</b>
<b>Children's Services</b>															
Children's Medicaid Services	7,295.6	8,850.1	0.0	16,145.7	0	7,295.6	8,850.1	0.0	16,145.7	0	7,295.6	8,850.1	0.0	16,145.7	0
Children's Services Management	2,742.4	3,921.0	648.5	7,311.9	53	2,772.4	3,921.0	648.5	7,341.9	53	2,772.4	3,921.0	648.5	7,341.9	53
Children's Services Training	1,011.8	813.0	0.0	1,824.8	0	1,011.8	813.0	0.0	1,824.8	0	1,011.8	813.0	0.0	1,824.8	0
Front Line Social Workers	24,955.7	14,945.6	2,208.5	42,109.8	437	24,970.7	14,945.6	2,208.5	42,124.8	437	24,970.7	14,945.6	2,208.5	42,124.8	437
Family Preservation	5,798.8	6,205.1	774.9	12,778.8	0	5,798.8	6,205.1	774.9	12,778.8	0	5,798.8	6,205.1	774.9	12,778.8	0
Foster Care Base Rate	10,946.8	3,756.5	2,542.7	17,246.0	0	10,946.8	3,756.5	2,542.7	17,246.0	0	10,946.8	3,756.5	2,542.7	17,246.0	0
Foster Care Augmented Rate	1,737.6	538.5	0.0	2,276.1	0	1,737.6	538.5	0.0	2,276.1	0	1,737.6	538.5	0.0	2,276.1	0
Foster Care Special Need	3,640.5	1,027.7	1,495.1	6,163.3	0	3,740.9	1,027.7	1,495.1	6,263.7	0	3,740.9	1,027.7	1,495.1	6,263.7	0
Subsidized Adoptions/Guardians	11,373.1	13,168.2	0.0	24,541.3	0	10,669.6	12,732.0	0.0	23,401.6	0	10,669.6	12,732.0	0.0	23,401.6	0
Residential Child Care	4,800.2	257.3	0.0	5,057.5	0	4,800.2	257.3	0.0	5,057.5	0	4,800.2	257.3	0.0	5,057.5	0

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**Health & Social Svcs**

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	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Children's Services</b>															
Infant Learning Program Grants	7,182.3	2,412.0	863.1	10,457.4	8	6,482.3	2,412.0	863.1	9,757.4	8	6,482.3	2,412.0	863.1	9,757.4	8
Children's Trust Programs	0.0	0.0	589.7	589.7	0	0.0	0.0	589.7	589.7	0	0.0	0.0	589.7	589.7	0
<b>RDU Total:</b>	<b>81,484.8</b>	<b>55,895.0</b>	<b>9,122.5</b>	<b>146,502.3</b>	<b>498</b>	<b>80,226.7</b>	<b>55,458.8</b>	<b>9,122.5</b>	<b>144,808.0</b>	<b>498</b>	<b>80,226.7</b>	<b>55,458.8</b>	<b>9,122.5</b>	<b>144,808.0</b>	<b>498</b>
<b>Health Care Services</b>															
Adult Prev Dental Medicaid Svcs	2,529.7	4,758.7	0.0	7,288.4	0	2,529.7	4,758.7	0.0	7,288.4	0	2,529.7	4,758.7	0.0	7,288.4	0
Medicaid Services	192,488.3	454,776.3	11,071.7	658,336.3	0	191,570.1	454,276.3	11,071.7	656,918.1	0	191,570.1	454,276.3	11,071.7	656,918.1	0
Catastrophic & Chronic Illness	1,471.0	0.0	0.0	1,471.0	0	1,471.0	0.0	0.0	1,471.0	0	1,471.0	0.0	0.0	1,471.0	0
Health Facilities Survey	206.7	1,260.1	80.0	1,546.8	12	206.7	1,260.1	80.0	1,546.8	12	206.7	1,260.1	80.0	1,546.8	12
Medical Assistance Admin.	9,903.4	22,973.5	1,499.3	34,376.2	84	9,503.4	22,573.5	1,499.3	33,576.2	84	9,503.4	22,573.5	1,499.3	33,576.2	84
Rate Review	805.4	933.7	0.0	1,739.1	14	805.4	933.7	0.0	1,739.1	14	805.4	933.7	0.0	1,739.1	14
Health Planning & Infrastructure	503.7	3,397.9	234.9	4,136.5	17	503.7	3,397.9	434.9	4,336.5	17	503.7	3,397.9	434.9	4,336.5	17
Community Health Grants	1,903.9	0.0	0.0	1,903.9	0	2,153.9	0.0	0.0	2,153.9	0	2,153.9	0.0	0.0	2,153.9	0
<b>RDU Total:</b>	<b>209,812.1</b>	<b>488,100.2</b>	<b>12,885.9</b>	<b>710,798.2</b>	<b>127</b>	<b>208,743.9</b>	<b>487,200.2</b>	<b>13,085.9</b>	<b>709,030.0</b>	<b>127</b>	<b>208,743.9</b>	<b>487,200.2</b>	<b>13,085.9</b>	<b>709,030.0</b>	<b>127</b>
<b>Juvenile Justice</b>															
McLaughlin Youth Center	16,646.4	1.0	571.2	17,218.6	174	16,571.3	1.0	571.2	17,143.5	172	16,571.3	1.0	571.2	17,143.5	172
Mat-Su Youth Facility	1,976.1	0.5	35.0	2,011.6	19	1,976.1	0.5	35.0	2,011.6	19	1,976.1	0.5	35.0	2,011.6	19
Kenai Peninsula Youth Facility	1,637.3	1.0	35.0	1,673.3	16	1,637.3	1.0	35.0	1,673.3	16	1,637.3	1.0	35.0	1,673.3	16

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<b>Juvenile Justice</b>															
Fairbanks Youth Facility	4,371.0	58.6	89.8	4,519.4	40	4,293.4	58.6	89.8	4,441.8	37	4,293.4	58.6	89.8	4,441.8	37
Bethel Youth Facility	3,510.0	3.0	48.3	3,561.3	28	3,510.0	3.0	48.3	3,561.3	27	3,510.0	3.0	48.3	3,561.3	27
Nome Youth Facility	2,383.3	2.0	0.0	2,385.3	18	2,383.3	2.0	0.0	2,385.3	18	2,383.3	2.0	0.0	2,385.3	18
Johnson Youth Center	3,342.3	52.2	78.1	3,472.6	34	3,342.3	52.2	78.1	3,472.6	33	3,342.3	52.2	78.1	3,472.6	33
Ketchikan Regional Yth Facility	1,545.5	38.0	28.5	1,612.0	17	1,545.5	38.0	28.5	1,612.0	17	1,545.5	38.0	28.5	1,612.0	17
Probation Services	12,560.0	550.7	175.6	13,286.3	131	12,830.0	550.7	175.6	13,556.3	131	12,830.0	550.7	175.6	13,556.3	131
Delinquency Prevention	0.0	1,734.8	30.0	1,764.8	0	0.0	1,734.8	30.0	1,764.8	0	0.0	1,734.8	30.0	1,764.8	0
Youth Courts	279.5	568.5	0.0	848.0	0	279.5	568.5	0.0	848.0	0	279.5	568.5	0.0	848.0	0
<b>RDU Total:</b>	<b>48,251.4</b>	<b>3,010.3</b>	<b>1,091.5</b>	<b>52,353.2</b>	<b>477</b>	<b>48,368.7</b>	<b>3,010.3</b>	<b>1,091.5</b>	<b>52,470.5</b>	<b>470</b>	<b>48,368.7</b>	<b>3,010.3</b>	<b>1,091.5</b>	<b>52,470.5</b>	<b>470</b>
<b>Public Assistance</b>															
ATAP	16,445.9	8,175.9	2,010.0	26,631.8	0	16,445.9	8,175.9	2,010.0	26,631.8	0	16,445.9	8,175.9	2,010.0	26,631.8	0
Adult Public Assistance	51,277.0	1,030.0	4,063.0	56,370.0	1	51,277.0	1,030.0	4,063.0	56,370.0	1	51,277.0	1,030.0	4,063.0	56,370.0	1
Child Care Benefits	12,224.3	39,504.8	0.0	51,729.1	36	9,224.3	39,504.8	0.0	48,729.1	36	9,224.3	39,504.8	0.0	48,729.1	36
General Relief Assistance	1,555.4	0.0	0.0	1,555.4	0	1,555.4	0.0	0.0	1,555.4	0	1,555.4	0.0	0.0	1,555.4	0
Tribal Assistance Programs	12,488.0	0.0	884.7	13,372.7	0	12,488.0	0.0	884.7	13,372.7	0	12,488.0	0.0	884.7	13,372.7	0
Senior Benefits Payment Program	19,859.4	0.0	0.0	19,859.4	6	19,623.5	0.0	0.0	19,623.5	6	19,623.5	0.0	0.0	19,623.5	6
PFD Hold Harmless	0.0	0.0	13,584.7	13,584.7	0	0.0	0.0	13,584.7	13,584.7	0	0.0	0.0	13,584.7	13,584.7	0
Energy Assistance Program	5,003.6	12,342.6	0.0	17,346.2	4	5,003.6	12,342.6	0.0	17,346.2	4	5,003.6	12,342.6	0.0	17,346.2	4
Public Assistance Admin	1,460.4	2,371.4	448.0	4,279.8	29	1,485.4	2,371.4	448.0	4,304.8	29	1,485.4	2,371.4	448.0	4,304.8	29

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<b>Public Assistance</b>															
Public Assistance Field Svcs	16,808.9	18,544.0	956.5	36,309.4	394	16,808.9	18,544.0	956.5	36,309.4	394	16,808.9	18,544.0	956.5	36,309.4	394
Fraud Investigation	812.1	1,026.8	0.0	1,838.9	16	812.1	1,026.8	0.0	1,838.9	16	812.1	1,026.8	0.0	1,838.9	16
Quality Control	913.7	964.4	0.0	1,878.1	19	913.7	964.4	0.0	1,878.1	19	913.7	964.4	0.0	1,878.1	19
Work Services	2,873.2	13,167.6	0.0	16,040.8	14	2,873.2	13,167.6	0.0	16,040.8	14	2,873.2	13,167.6	0.0	16,040.8	14
Women, Infants and Children	398.9	23,699.5	4,500.1	28,598.5	13	398.9	23,699.5	4,500.1	28,598.5	13	398.9	23,699.5	4,500.1	28,598.5	13
<b>RDU Total:</b>	<b>142,120.8</b>	<b>120,827.0</b>	<b>26,447.0</b>	<b>289,394.8</b>	<b>532</b>	<b>138,909.9</b>	<b>120,827.0</b>	<b>26,447.0</b>	<b>286,183.9</b>	<b>532</b>	<b>138,909.9</b>	<b>120,827.0</b>	<b>26,447.0</b>	<b>286,183.9</b>	<b>532</b>
<b>Public Health</b>															
Injury Prev/EMS	1,083.8	1,936.3	1,076.4	4,096.5	22	1,083.8	1,936.3	1,076.4	4,096.5	22	1,083.8	1,936.3	1,076.4	4,096.5	22
Nursing	18,345.9	3,107.1	5,449.0	26,902.0	191	18,345.9	3,107.1	5,449.0	26,902.0	191	18,345.9	3,107.1	5,449.0	26,902.0	191
Women, Children and Family Healt	1,991.1	6,501.9	1,686.3	10,179.3	43	1,991.1	6,501.9	1,686.3	10,179.3	43	1,991.1	6,501.9	1,686.3	10,179.3	43
Public Health Admin Svcs	1,229.9	2,347.5	210.5	3,787.9	30	729.9	2,347.5	210.5	3,287.9	29	729.9	2,347.5	210.5	3,287.9	29
Preparedness Program	0.0	4,500.8	0.0	4,500.8	0	0.0	4,500.8	0.0	4,500.8	0	0.0	4,500.8	0.0	4,500.8	0
Certification and Licensing	1,140.0	2,565.3	1,699.4	5,404.7	31	1,140.0	2,565.3	1,699.4	5,404.7	31	1,140.0	2,565.3	1,699.4	5,404.7	31
Chronic Disease Prev/Hlth Promo	2,199.8	5,405.6	1,480.9	9,086.3	44	778.3	5,880.6	1,480.9	8,139.8	42	778.3	5,880.6	1,480.9	8,139.8	42
Epidemiology	2,216.2	7,733.5	849.3	10,799.0	56	2,216.2	7,733.5	849.3	10,799.0	56	2,216.2	7,733.5	849.3	10,799.0	56
Bureau of Vital Statistics	89.0	327.3	2,262.9	2,679.2	29	89.0	327.3	2,262.9	2,679.2	29	89.0	327.3	2,262.9	2,679.2	29
Emergency Medical Svcs Grants	2,820.6	0.0	0.0	2,820.6	0	2,820.6	0.0	0.0	2,820.6	0	2,820.6	0.0	0.0	2,820.6	0
State Medical Examiner	2,223.4	11.0	10.0	2,244.4	17	2,223.4	11.0	10.0	2,244.4	17	2,223.4	11.0	10.0	2,244.4	17

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<b>Public Health</b>															
Public Health Laboratories	4,318.7	1,605.7	689.6	6,614.0	49	4,218.7	1,605.7	689.6	6,514.0	49	4,218.7	1,605.7	689.6	6,514.0	49
Tobacco Prevention and Control	0.0	0.0	7,413.3	7,413.3	0	0.0	0.0	7,413.3	7,413.3	0	0.0	0.0	7,413.3	7,413.3	0
<b>RDU Total:</b>	<b>37,658.4</b>	<b>36,042.0</b>	<b>22,827.6</b>	<b>96,528.0</b>	<b>512</b>	<b>35,636.9</b>	<b>36,517.0</b>	<b>22,827.6</b>	<b>94,981.5</b>	<b>509</b>	<b>35,636.9</b>	<b>36,517.0</b>	<b>22,827.6</b>	<b>94,981.5</b>	<b>509</b>
<b>Senior and Disabilities Services</b>															
Genl Relief/Temp Assisted Living	3,488.7	0.0	0.0	3,488.7	0	3,488.7	0.0	0.0	3,488.7	0	3,488.7	0.0	0.0	3,488.7	0
Senior/Disabilities Medicaid Svc	141,371.4	216,457.7	3,752.2	361,581.3	0	135,671.4	216,457.7	3,752.2	355,881.3	0	135,671.4	216,457.7	3,752.2	355,881.3	0
Senior/Disabilities Svcs Admin	5,510.4	7,575.9	387.5	13,473.8	124	5,510.4	7,575.9	387.5	13,473.8	124	5,510.4	7,575.9	387.5	13,473.8	124
Senior Community Based Grants	5,906.9	6,043.4	385.3	12,335.6	0	6,516.8	6,043.4	385.3	12,945.5	0	6,516.8	6,043.4	385.3	12,945.5	0
Senior Residential Services	815.0	0.0	0.0	815.0	0	815.0	0.0	0.0	815.0	0	815.0	0.0	0.0	815.0	0
Community DD Grants	13,661.1	0.0	990.7	14,651.8	0	13,661.1	0.0	990.7	14,651.8	0	13,661.1	0.0	990.7	14,651.8	0
Commission on Aging	79.0	0.0	402.5	481.5	4	79.0	0.0	402.5	481.5	4	79.0	0.0	402.5	481.5	4
Governor's Cncl/Disabilities	500.0	1,698.7	718.3	2,917.0	8	300.0	1,698.7	718.3	2,717.0	8	300.0	1,698.7	718.3	2,717.0	8
<b>RDU Total:</b>	<b>171,332.5</b>	<b>231,775.7</b>	<b>6,636.5</b>	<b>409,744.7</b>	<b>136</b>	<b>166,042.4</b>	<b>231,775.7</b>	<b>6,636.5</b>	<b>404,454.6</b>	<b>136</b>	<b>166,042.4</b>	<b>231,775.7</b>	<b>6,636.5</b>	<b>404,454.6</b>	<b>136</b>
<b>Departmental Support Services</b>															
Public Affairs	467.5	1,135.6	357.0	1,960.1	17	467.5	1,135.6	357.0	1,960.1	17	467.5	1,135.6	357.0	1,960.1	17
Quality Assurance and Audit	597.7	576.9	0.0	1,174.6	7	597.7	576.9	0.0	1,174.6	7	597.7	576.9	0.0	1,174.6	7
Commissioner's Office	623.6	415.0	1,214.2	2,252.8	14	623.6	415.0	1,214.2	2,252.8	14	623.6	415.0	1,214.2	2,252.8	14

**GF/Fed/Other Summary by Component (3 Scenario)**  
**Health & Social Svcs**

Results Delivery Unit/ Component	FY2010 Governor Amended FINAL					FY2010 Operating Budget - All Bills					FY2010 Operating Budget with Vetoes				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Departmental Support Services</b>															
Assessment and Planning	125.0	125.0	0.0	250.0	0	125.0	125.0	0.0	250.0	0	125.0	125.0	0.0	250.0	0
Administrative Support Svcs	5,012.1	4,165.3	830.8	10,008.2	100	5,012.1	4,165.3	830.8	10,008.2	100	5,012.1	4,165.3	830.8	10,008.2	100
Hearings and Appeals	590.2	174.0	0.0	764.2	4	590.2	174.0	0.0	764.2	4	590.2	174.0	0.0	764.2	4
Medicaid School Based Admin Clms	0.0	6,243.8	0.0	6,243.8	0	0.0	6,243.8	0.0	6,243.8	0	0.0	6,243.8	0.0	6,243.8	0
Facilities Management	0.0	125.2	1,117.6	1,242.8	10	0.0	125.2	1,117.6	1,242.8	10	0.0	125.2	1,117.6	1,242.8	10
Information Technology Services	6,304.7	7,818.4	1,450.6	15,573.7	122	6,304.7	7,818.4	1,450.6	15,573.7	122	6,304.7	7,818.4	1,450.6	15,573.7	122
Facilities Maintenance	0.0	0.0	2,454.9	2,454.9	0	0.0	0.0	2,454.9	2,454.9	0	0.0	0.0	2,454.9	2,454.9	0
Pioneers' Homes Facilities Maint	0.0	0.0	2,125.0	2,125.0	0	0.0	0.0	2,125.0	2,125.0	0	0.0	0.0	2,125.0	2,125.0	0
HSS State Facilities Rent	4,315.3	425.6	79.3	4,820.2	0	4,315.3	425.6	79.3	4,820.2	0	4,315.3	425.6	79.3	4,820.2	0
<b>RDU Total:</b>	<b>18,036.1</b>	<b>21,204.8</b>	<b>9,629.4</b>	<b>48,870.3</b>	<b>274</b>	<b>18,036.1</b>	<b>21,204.8</b>	<b>9,629.4</b>	<b>48,870.3</b>	<b>274</b>	<b>18,036.1</b>	<b>21,204.8</b>	<b>9,629.4</b>	<b>48,870.3</b>	<b>274</b>
<b>Human Services Community Matching Grant</b>															
Human Svcs Comm Matching Grant	1,485.3	0.0	0.0	1,485.3	0	1,485.3	0.0	0.0	1,485.3	0	1,485.3	0.0	0.0	1,485.3	0
<b>RDU Total:</b>	<b>1,485.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,485.3</b>	<b>0</b>	<b>1,485.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,485.3</b>	<b>0</b>	<b>1,485.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,485.3</b>	<b>0</b>

**GF/Fed/Other Summary by Component (3 Scenario)**  
**Health & Social Svcs**

Results Delivery Unit/ Component	FY2010 Governor Amended FINAL					FY2010 Operating Budget - All Bills					FY2010 Operating Budget with Vetoes				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Community Initiative Matching Grants (non-statutory)</b>															
Community Initiative Grants	673.6	12.4	0.0	686.0	1	673.6	12.4	0.0	686.0	1	673.6	12.4	0.0	686.0	1
<b>RDU Total:</b>	<b>673.6</b>	<b>12.4</b>	<b>0.0</b>	<b>686.0</b>	<b>1</b>	<b>673.6</b>	<b>12.4</b>	<b>0.0</b>	<b>686.0</b>	<b>1</b>	<b>673.6</b>	<b>12.4</b>	<b>0.0</b>	<b>686.0</b>	<b>1</b>
<b>Department Total:</b>	<b>866,539.9</b>	<b>1,057,652.1</b>	<b>159,643.6</b>	<b>2,083,835.6</b>	<b>3,465</b>	<b>847,939.4</b>	<b>1,056,790.9</b>	<b>160,843.6</b>	<b>2,065,573.9</b>	<b>3,455</b>	<b>847,939.4</b>	<b>1,056,790.9</b>	<b>160,843.6</b>	<b>2,065,573.9</b>	<b>3,455</b>
<b>Permanent Full Time:</b>				3,465					3,455					3,455	
<b>Permanent Part Time:</b>				95					95					95	
<b>Non Permanent:</b>				111					111					111	
<b>Total Positions:</b>				<b>3,671</b>					<b>3,661</b>					<b>3,661</b>	